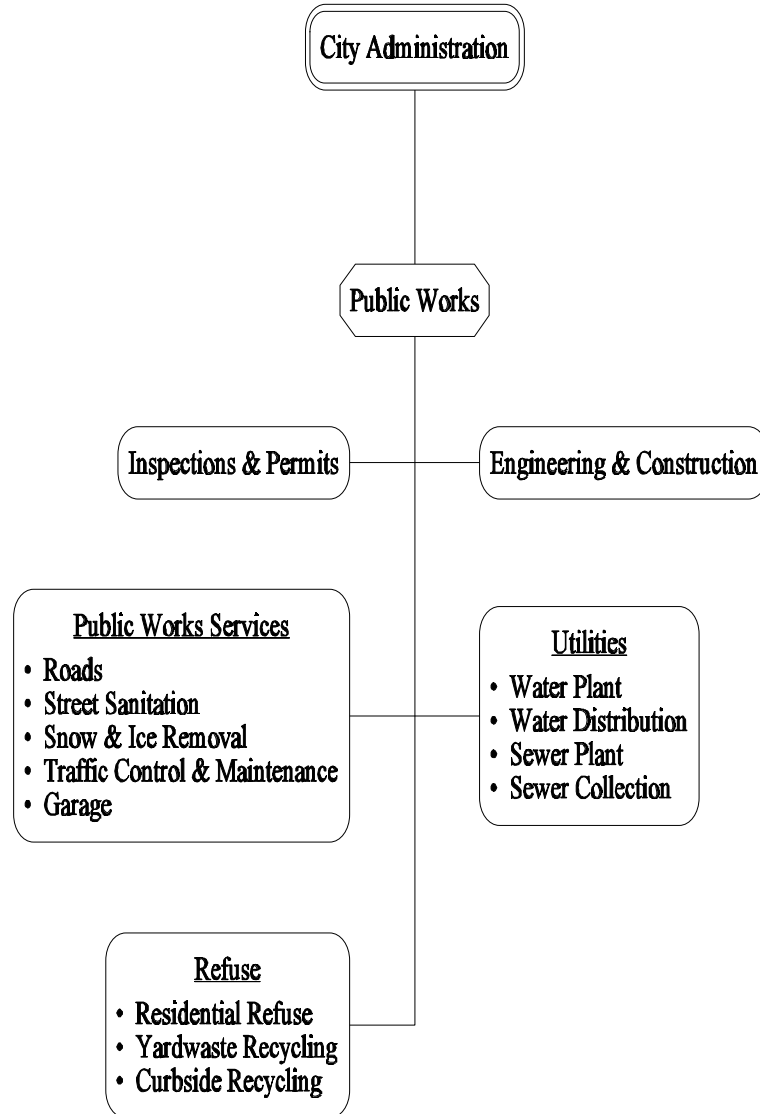


CITY OF ANNAPOLIS

Public Works Department

Organization Chart



Public Works Department

Fund Support:

Miscellaneous Funds

Description:

The Public Works Department provides services for the benefit, health, safety and welfare of the citizens of Annapolis, and includes Administration, Engineering and Construction, Roads, Traffic Control and Maintenance, Snow Removal, Street Sanitation, equipment maintenance, Water production and distribution, Sewer Plant monitoring and Sewer Collection, Residential Refuse, Yardwaste, Recycling, and Curbside Recycling.

Goals:

- To maintain the basic physical needs of the City in order to continue a level of service commensurate with the requests of the tax payers and funding level provided.
- To provide engineering and supervision of all capital projects and other public construction projects, and maintain construction records. Administer storm water management ordinance.
- Repair and maintain roads, including curb and gutter, storm drainage systems, and snow removal.

- Repair, maintain and install traffic control signs and signals.
- Repair and maintain fleet of all City vehicles except those in Police, Fire and Transportation departments.
- Own, construct, operate, repair, improve, enlarge and maintain, both within the City and outside the City, a complete and adequate water production plant, water distribution system, sewer plant, and sewer collection system.
- Regulate the collection and disposal of all refuse generated within the City.
- Regulate the collection of all yardwaste and recyclables within the City to reduce amount of waste buried.

Accomplishments:

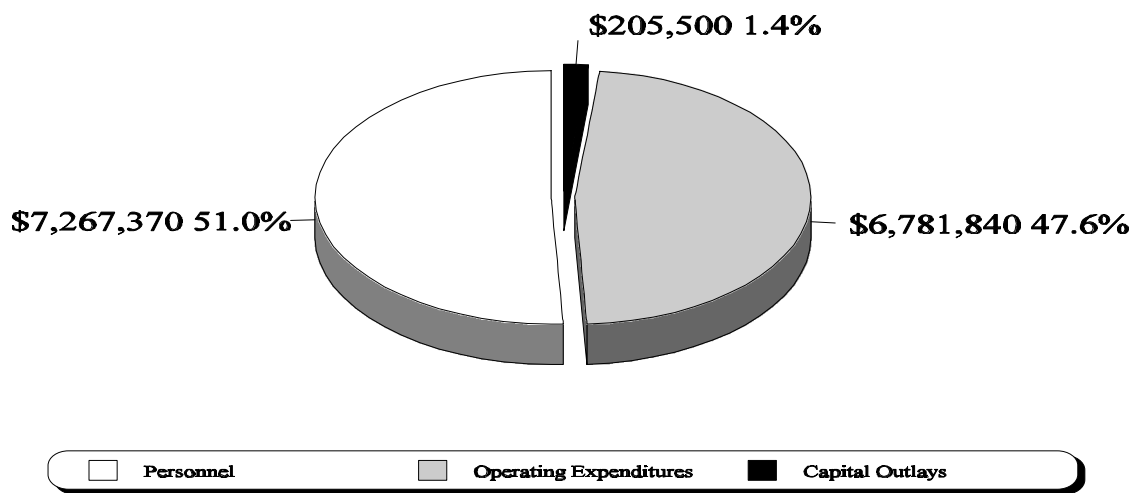
- Completed construction of West Street Reconstruction Phase I.
- Started engineering design on Knighton Parking Garage.
- Negotiated Wastewater Treatment agreement with Anne Arundel County.

Public Works Department

- continued -

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Adopted</i>	<i>Percent Change</i>
Inspection and Permits	\$1,144,060	\$1,175,680	\$1,258,890	7.08%
Administration	329,590	342,810	397,830	16.05%
Engineering and Construction	1,262,090	1,896,720	1,543,970	-18.60%
Roads	1,564,060	1,702,630	1,826,980	7.30%
Snow and Ice Removal	55,060	89,880	88,770	-1.24%
Traffic Control and Maintenance	220,750	219,310	238,870	8.92%
Street Sanitation	618,170	658,920	721,030	9.43%
Garage	404,100	382,430	389,230	1.78%
Water Plant	1,407,910	1,355,870	1,542,270	13.75%
Water Distribution	638,380	699,330	855,760	22.37%
Sewer Plant	2,343,900	2,186,270	2,500,000	14.35%
Sewer Collection	958,220	1,010,770	1,099,020	8.73%
Residential Refuse	983,160	1,110,920	1,103,760	-0.64%
Yard Waste Recycling	314,500	401,460	416,060	3.64%
Curbside Recycling	211,020	272,270	272,270	0.00%
Department Total	\$12,454,970	\$13,505,270	\$14,254,710	5.55%

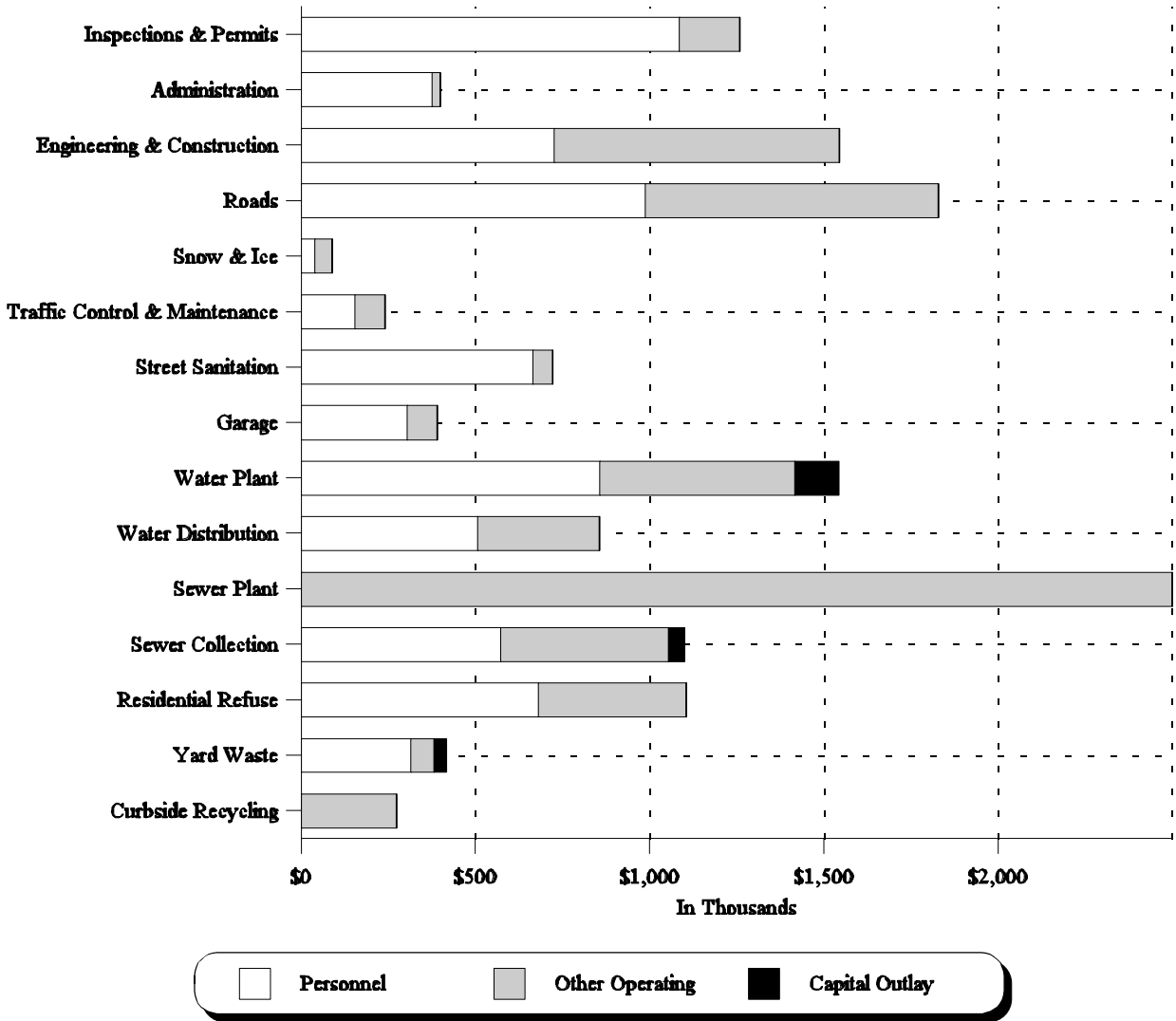
Public Works Department
Budget By Expenditure Type



Expenditure Graphs

Public Works Department

Budget by Division



**Public Works Department
Staffing Summary**

	<i>FY 2001 Actual</i>		<i>FY 2002 Adopted</i>		<i>FY 2003 Adopted</i>	
	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>
Inspections and Permits	17	1	17	1	17	1
Administration	5	0	5	0	5	0
Engineering and Construction	8	0	10	0	10	0
Roads	17	0	20	0	20	0
Snow and Ice Removal	0	0	0	0	0	0
Traffic Control and Maintenance	3	0	3	0	3	0
Street Sanitation	11	* 1	11	*1	11	*1
Garage	5	0	5	0	5	0
Water Plant	12	0	12	0	12	0
Water Distribution	11	0	11	0	11	0
Sewer Plant	0	0	0	0	0	0
Sewer Collection	7	0	7	0	7	0
Residential Refuse	15	* 1	15	*1	15	*1
Yard Waste Recycling	7	0	7	0	7	0
Curbside Recycling	0	0	0	0	0	0
Department Total	118	3	123	3	123	3

* These divisions have a “pool” of funds that is earmarked for payment to temporary employees. The actual number of people working as temporary employees varies during the fiscal year, as many of these positions are seasonal.

Public Works Department Staffing Summary

- continued -

Staffing Summary By Position - FY 2003 Permanent Positions

	Total <u>FTE</u>		Total <u>FTE</u>
<i>Inspections and Permits:</i>		<i>Roads:</i>	
Permits Associate I	1	Office Associate IV	1
Permits Associate II	1	Public Works Dispatcher	1
Permits Administrator	1	PW Maintenance Worker I	2
Bureau Chief - Inspections	1	Mason I	1
Chief Building Inspector	1	Mason II	1
Building Inspector	2	Public Works Supervisor	1
Senior Housing Inspector	1	Superintendent - Public Works Services . . .	1
Housing Inspector	3	Equipment Operator I	8
Plumbing/Utility Inspector	1	Equipment Operator II	3
Pre-Treatment Inspector	1	Equipment Operator III	1
Electrical Inspector	1		
Environmentalist	1	<i>Snow and Ice Removal:</i>	
Plans Reviewer	1	Overtime	
Life Safety Inspector	1		
<i>Administration:</i>		<i>Traffic Control and Maintenance:</i>	
Office Associate IV	1	PW Maintenance Worker II	1
Administrative Office Associate	1	Equipment Operator I	1
Accounting Associate II	1	Sign Technician	1
Director of Public Works	1		
Assistant to Director	1	<i>Street Sanitation:</i>	
<i>Engineering and Construction:</i>		PW Maintenance Worker I	4
Bureau Chief Engineering	1	PW Maintenance Worker II	2
Computer Draftsperson	1	Public Works Supervisor	1
Engineering Technician IV	1	Equipment Operator I	2
Engineering Technician III	1	Equipment Operator II	2
Engineering Technician II	1		
Civil Engineer II	2	<i>Garage:</i>	
Civil Engineer I	1	Custodian	1
Public Works Inspector	1	Garage Supervisor	1
Traffic Engineer	1	Automotive Technician	3

Public Works Department Staffing Summary

- continued -

Staffing Summary By Position - FY 2003 Permanent Positions Continued

	Total <u>FTE</u>		Total <u>FTE</u>
<i>Water Plant:</i>		<i>Sewer Collection:</i>	
PW Maintenance Worker II	2	Equipment Operator I	2
Equipment Operator II	1	Equipment Operator II	1
Water Plant Superintendent	1	Equipment Operator III	1
Assistant Water Plant Superintendent	1	Utility Supervisor	1
Laboratory Technician	1	Utility Mechanic II	1
Utilities Mechanic II	1	Utility Mechanic III	1
Water Plant Operator 4	4		
Utilities Mechanic III	1	<i>Residential Refuse:</i>	
		Equipment Operator I	9
<i>Water Distribution:</i>		Public Works Supervisor	1
Office Associate IV	1	Equipment Operator II	5
Superintendent - Public Works Utilities ...	1		
Equipment Operator I	2	<i>Yard Waste Recycling:</i>	
Equipment Operator II	1	Public Works Supervisor	1
Utility Supervisor	2	Equipment Operator I	3
Meter Technician I	1	Equipment Operator II	3
Meter Technician II	2		
Utility Mechanic III	1		